AGENCY NAME: Foothill AIDS Project SERVICE: CQM

AGENCY NAME: FOOLIIII AIDS Project			SERVICE: CQW		
			A	В	С
Budget Category			Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel					
Quality Assurance Mgr.	Per Year	Allocated			
TBH x 1.00 FTE = (0.15 to allocated to Non-RW program) client meet eligibility requirements and deemed appropriate to delivery. QAM participating in the implementation of Management activities such as convening among others, conducting satisfactions.	d any other s will also be f the Clinical ing client adv	standards tasked with Quality	\$13,236.00	\$75,004.00	\$88,240.00
QA Associate	Per Year	Allocated			
TBH x 0.20 PTE = QA Associate, responsibility is to revice control documentation to ensure progradeviation and nonconformity records discrepancies and resolutions. As CO participate in team meetings, tracking client progress. Salary is split betwee Categories not related to this service.	am compliar to include c QM team me I metrics and en other RV	nce. Review lient mber, I reporting	\$0.00	\$10,400.00	\$10,400.00
Total Fringe Benefits at a rate of:	22.0%		\$2,911.92	\$18,788.88	\$21,700.80
TOTAL PERSONI	NEL		\$16,147.92	\$104,192.88	\$120,340.80
Other (Other items related to service prent, utilities, depreciation, maintena computer, equipment, etc. can	nce, telepho	ne, travel,			
Office Supplies: Cost of office supplies to the program such as classification fo paper, files, etc. Based on prior year ex FTE allocation, estimated cost per year	lders, copy penses and	\$970.00	\$0.00	\$970.00	\$970.00
Printing/Duplication: Cost of printing duplication services associated with the such as printing of appointment cards program materials, and other handouts out to clients. Based on prior year direct expenditures and/or FTE, estimated coof:	he contract for clients, to be given rect	\$200.00	\$0.00	\$200.00	\$200.00

	. ,	Ī	Ī	Ī
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost of:	\$2,183.00	\$0.00	\$2,183.00	\$2,183.00
Training: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level reduction. Based on prior year expenditures and FTE allocation, estimated	\$320.00	\$0.00	\$320.00	\$320.00
<u>Postage</u> : Mail appointment reminder cards, referrals and/or certification eligibility.	\$59.35	\$0.00	\$59.35	\$59.35
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$75.07	\$0.00	\$75.07	\$75.07
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$6,017.70	\$0.00	\$6,017.70	\$6,017.70
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$2,113.00	\$0.00	\$2,113.00	\$2,113.00
Total Other		\$0.00	\$11,938.12	\$11,938.12
SUBTOTAL (Total Personnel and Total O	ther)	\$16,147.92	\$116,131.00	\$132,278.92
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$1,130.35	\$0.00	\$1,130.35
TOTAL BUDGET (Subtotal & Administrat	tion)	\$17,278.27	\$116,131.00	\$133,409.27

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 0
 Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$0.00 (This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A:	340B and APLA

AGENCY NAME: Foothill AIDS Project SERVICE: Emergency Financial Assistance

			Α	В	С
Budget Category		Non RW Part A Funds	RW Part A Cost	Total Cost	
Personnel					
Emergency Financial Assistance Per Year Allocated 16 100% Emergency payments to assist clients in both clients with utilities for one time or short-term payments no more than 3 months (water, electric and gas)		\$0.00	\$15,027.30	\$15,027.30	
TOTAL OTHE	R		\$0.00	\$15,027.30	\$15,027.30
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$0.00	\$1,669.70	\$1,669.70	
TOTAL BUDGET (Subtotal &	Administra	ation)	\$0.00	\$16,697.00	\$16,697.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: __16_
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: <u>\$ 1,043.56</u> (This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A:					

AGENCY NAME: Foothill AIDS Project

SERVICE: Early Intervention Services

			Α	В	С
Budget Category			Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel					
EIS Case Manager	Per Year	Allocated			
C. Raisbeck x 1.00 FTE =	\$ 59,500	100%			
Counseling individuals with respect t referrals; ensuring individuals who are their HIV positive status are identified care, and linked to care. Collaborat Manager, to ensure timely access to services.	o HIV/AIDS; e out of care of their status e with Medic	e/unaware of s, referred into cal Case	\$0.00	\$59,500.00	\$59,500.00
EIS Case Manager	Per Year	Allocated			
TBH x 1.00 FTE =	\$ 57,000	25%			
(0.75 FTE allocated to MAI) Counseling to HIV/AIDS; testing, referrals; ensuring of care/unaware of their HIV positive status, referred into care, and linked to Medical Case Manager, to ensure time supportive services. Salary is split be Categories not related to this services.	g individuals g individuals atus are ider o care. Coll by access to tween other	who are out ntified of their laborate with medical and RW Service	\$0.00	\$14,250.00	\$14,250.00
EIS Case Manager	Per Year	Allocated			
TBH x 1.00 FTE = (0.75 FTE allocated to MAI) Counseling to HIV/AIDS; testing, referrals; ensuring of care/unaware of their HIV positive status, referred into care, and linked to Medical Case Manager, to ensure time supportive services. Salary is split be	g individuals atus are ider care. Coll ly access to	who are out ntified of their laborate with medical and	\$0.00	\$14,250.00	\$14,250.00
Categories not related to this service	ce category.	1			
Client Eligibility Worker	Per Year	Allocated	\$0.00	\$13,400.00	\$13,400.00
M. Chavez x 1.00 FTE =	\$ 67,000	20%	·		•

Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between multiply other RW Service Categories not related to this service category.			
Director of Programs Per Year Allocated			
M. Francois x 1.00 FTE = \$104,567 \$20% Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between other RW Service Categories not related to this service category. Salary is split between multiply other RW Service Categories not related to this service category.	\$0.00	\$20,913.40	\$20,913.40
Total Fringe Benefits at a rate of: 22%	\$0.00	\$26,908.95	\$26,908.95
TOTAL PERSONNEL	\$0.00	\$149,222.35	\$149,222.35
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of: \$898.00	\$0.00	\$898.00	\$898.00
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$121.00	\$500.00	\$621.00

Medical Supplies: HIV Testing kits 4 cases 100 tests per case (approx. \$500/ea.). Lancets 25 boxes, 100 per box (approx. \$20 ea.) 5 control boxes, (\$25.00/ea.) = \$2,625	\$2,125.00	\$0.00	\$2,125.00	\$2,125.00
Postage / Medical Waste Pick-Up: Cost of mailing registration packets to clients and other documents on behalf of clients enrolled in program. Bio waste is picked up from testing supplies. Based on prior year direct expenditures and/or FTE, estimated cost:	\$500.00	\$0.00	\$500.00	\$500.00
Consultant: Consultant: Service to oversee the implementation of counseling and testing activities which will be provided by Dr. Richie at a rate of \$750 per month x 12 months for a total of \$37,000 25% EIS. Total budgeted amount for MAI:	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$250.00	\$0.00	\$250.00	\$250.00
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00
Training: Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes.	\$450.00	\$0.00	\$450.00	\$450.00
<u>Postage</u> : Mail appointment reminder cards, referrals and/or certification eligibility.	\$91.45	\$0.00	\$91.45	\$91.45
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$430.50	\$0.00	\$430.50	\$430.50

Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$11,948.00	\$0.00	\$11,948.00	\$11,948.00
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$2,407.00	\$0.00	\$2,407.00	\$2,407.00
Total Other		\$121.00	\$30,999.95	\$31,120.95
SUBTOTAL (Total Personnel and Total C	Other)	\$121.00	\$180,222.30	\$180,343.30
Administration (limited to 10% of total service budge cost of administrative salaries for program administrative Director and Grants Manager. Cost of services, professional and liability expenses, and other allowed under direct program expenses (i.e., equipment) maintenance, postage, conferences, and training	get) Includes ration such as payroll her costs not ipment	\$121.00 \$150.00	\$180,222.30 \$20,024.70	\$180,343.30 \$20,174.70

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 5,900
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$33.94 (This is your agency's RW cost for care per unit)

² List	Other P	Payers	Associated	with	funding	in	Column	A :	HOPWA	Program	S

SERVICE:FOOD

RYAN WHITE PART A/MAI PROGRAM BUDGET AND ALLOCATION PLAN Fiscal Year March 1, 2023 – February 28, 2024

AGENCY NAME: Foothill AIDS Project

AGENCY NAME: Foothill AIDS Project		SERVICE:FOOD	
	Α	В	С
Budget Category	Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel			
M. Chavez x 1.00 FTE = \$ 10% Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between multiple RW Service Categories not related to this service category.	\$0.00	\$6,700.00	\$6,700.00
Program Support C. Hicks x 1.00 FTE = \$\frac{\$ \text{54,000}}{54,000}\$ 15% .10 FTE allocated to Food, .10 FTE allocated to Trans, .80 FTE allocated Private Programs) process client food cards for distribution to ensure eligibility according to different funding sources, disburse payments and communicate with Case Managers on behalf of eligibility.	\$45,900.00	\$8,100.00	\$54,000.00
Total Fringe Benefits at a rate of: 22%	\$10,098.00	\$3,256.00	\$13,354.00
TOTAL PERSONNEL	\$55,998.00	\$18,056.00	\$74,054.00
Other (Other items related to service provision such as supplies, rent, utilities, depreciation, maintenance, telephone, travel, computer, equipment, etc. can be added below)			

Food Assistance: Approx. monthly provision of 2,765 cards @ \$10, in Stater Bros. food cards with a minimum 345 unduplicated clients residing in Service Areas 1, 2, 4, 5, & 6 to supplement their financial ability to maintain continuous access to adequate caloric intake and balance nutrition sufficient to maintain optimal health in the face of compromised health status due to HIV infection.	\$36,000.00	\$331,826.50	\$367,826.50
Total Other	\$36,000.00	\$331,826.50	\$367,826.50
SUBTOTAL (Total Personnel and Total Other)	\$91,998.00	\$349,882.50	\$441,880.50
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$8,340.00	\$29,322.50	\$37,662.50
TOTAL BUDGET (Subtotal & Administration)	\$100,338.00	\$379,205.00	\$479,543.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: _29,301_
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: <u>\$12.94</u> (This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: HOPWA Programs, Private Funds and Donations

AGENCY NAME: Foothill AIDS Project SERVICE: Housing

AGENCY NAME: FOOthill AIDS Project			SERVICE: nousing		
			Α	В	С
Budget Category			Non	RW Part A Cost	Total Cost
			RW Part A Funds		
Personnel					
Housing Case Manager Riverside	Per Year	Allocated			
TBH x 1.00 FTE =	\$ 54,000	0%			
Bilingual Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout Riverside to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed.			\$54,000.00	\$0.00	\$54,000.00
Housing Case Manager San Bernardino	Per Year	Allocated	\$52,000.00	\$0.00	\$52,000.00
N. Reyes x 1.00 FTE =	\$ 52,000	0%	ψ ∂∠,∪∪∪.∪U	φυ.υυ	Ψ3∠,000.00

Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed					
Housing Case Manager Hesperia K. Biling x 1.00 FTE = \$ 52,000 Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout San Bernardino and High Desert to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed			\$52,000.00	\$0.00	\$52,000.00
Housing Case Manager San Bernardino N. Camacho Mireles x 1.00 FTE =	Per Year \$ 53,000	Allocated 100%	\$0.00	\$53,000.00	\$53,000.00

Bilingual Responsible for conducting client intakes, assessment of housing needs, and income assessment and verification; developing a housing plan to meet identified needs; monitoring client progress. Assists clients with applications for housing related services, including emergency housing, short-term, utilities, and mortgage housing assistance, and permanent housing placement and other supportive services to remove barriers for stable housing. Refers clients to medical services, assists clients to obtain public benefits, and work training programs and employment. Ensures applications are complete and in compliance with grants requirement. Assists clients with applications and paperwork for other government assistance programs. Advocates for clients with hotel/motel managers, and property owners throughout Riverside to promote effective relationships and housing stability. Conducts monthly, quarterly follow ups with clients including home visits as needed.					
Housing Liaison	Per Year	Allocated			
S. Martinez x 1.00 FTE = \$57,000 Bilingual Responsible Job duties include resource development and advocacy, including developing and maintaining relationships with other community collaborators as related to contracts and housing providers; tenant based program activities including tracking and monitoring tenant based clients, coordinate quarterly tenant based meetings, act as a liaison between agency clients and housing authority; housing information systems including referrals to housing resources and other services such as compliance with tenant obligations, budgeting classes, leases and rental agreements, interpersonal skills to interact successfully with property managers and neighbors, which are designed to achieve housing stability; and provide technical assistance, communication and education provisions for FAP hotel/motel partners, property management staff, owners and other housing entities.			\$57,000.00	\$0.00	\$57,000.00
Housing Case Manager San Bernardino L. Pinedo x 1.00 FTE = Bilingual. Responsible for conducting clot of housing needs, and income asses developing a housing plan to meet ideclient progress. Assists clients with a related services, including emergency utilities, and mortgage housing assist housing placement and other support barriers for stable housing. Refers clients to medical services, assists clients to medical services, assists clients, and work training programs a applications are complete and in comrequirement. Assists clients with applications and government assistance programs. Act for clients with hotel/motel managers, owners throughout San Bernardino and effective relationships and housing stables.	sment and ventified needs polications for housing, sheare, and prive services ients to obtain demploymapliance with paperwork for vocates and propertional High Deserventifications.	rerification; s; monitoring for housing nort-term, ermanent to remove ain public nent. Ensures grants or other ty t to promote	\$59,000.00	\$0.00	\$59,000.00

quarterly follow ups with clients including	ng home visit	s as needed.			
Centralized Fund Manager L. Carpenter x 1.00 FTE = Responsible for the coordination and properties for clients living in San Bern counties; conducts program review of hand at subcontracted agencies, ensure with funding contracts and delivery of soliaison with government agencies, the crelated to funding and delivery of seridentification services to develop how direction and supervision of the program and assist in long and short term plann of programs goals and objectives.	ardino and F nousing servi program act ervices guide community a vices, initiat using assista m's day to c	Riverside ces internally ivities comply blines, act as a and the public es resource ance; provide day activities;	\$52,000.00	\$0.00	\$52,000.00
L. Evans x 1.00 FTE = Responsible for the coordination and preservices for clients living in San Bern counties; conducts program review of heard at subcontracted agencies, ensure with funding contracts and delivery of seliaison with government agencies, the crelated to funding and delivery of seridentification services to develop how direction and supervision of the program and assist in long and short term plann of programs goals and objectives.	ardino and F nousing servi program act ervices guide community a rvices, initiat using assista m's day to c	Riverside ces internally ivities comply blines, act as a and the public es resource ance; provide day activities;	\$67,000.00	\$0.00	\$67,000.00
Total Fringe Benefits at a rate of:	22%		\$86,460.00	\$11,660.00	\$98,120.00
TOTAL PERSON	INEL		\$479,460.00	\$64,660.00	\$544,120.00
Other (Other items related to service p rent, utilities, depreciation, maintena computer, equipment, etc. car	ance, teleph	one, travel,			

Emergency Housing Assistance: Emergency payments to assist approximately 16 clients with up to 90 nights of emergency housing (i.e., motel and rental assistance)	\$24,618.00	\$0.00	\$24,618.00	\$24,618.00
Tenant Based Housing Assistance: Tenant based housing vouchers to 50 eligible clients in collaboration with SB County Housing Authority.	\$621,415.00	\$621,415.00	\$0.00	\$621,415.00
Short Term Rent, Mortgage and Utilities Assistance: Financial assistance to eligible clients in SB/RIV Counties	\$85,000.00	\$85,000.00	\$0.00	\$85,000.00
Permanent Housing Placement: Assist eligible clients in SB/RIV Counties with security deposits/move-in costs.	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$3,860.00	\$3,000.00	\$860.00	\$3,860.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$125.00	\$0.00	\$125.00	\$125.00
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$2,300 per year.	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00
Training: Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes.	\$375.00	\$0.00	\$375.00	\$375.00
<u>Postage</u> : Mail appointment reminder cards, referrals and/or certification eligibility. Housing vouchers payments	\$50.60	\$0.00	\$50.60	\$50.60
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$617.00	\$0.00	\$617.00	\$617.00
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00

Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00
Total Other		\$759,415.00	\$35,945.60	\$795,360.60
SUBTOTAL (Total Personnel and Total O	ther)	\$1,238,875.00	\$100,605.60	\$1,339,480.60
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e., equipment maintenance, postage, conferences, and trainings).		\$2,267.00	\$11,178.40	\$13,445.40
TOTAL BUDGET (Subtotal & Administration)		\$1,241,142.00	\$111,784.00	\$1,352,926.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

Total Number of RW Case Management Units to be Provided for this Service Category: 3.975

- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$28.12 (This is your agency's RW cost for care per unit)
- Total Number of RW Nights to be Provided for this Service Category: 90_
- Total Ryan White Budget (Column B) Divided by Total RW Nights to be Provided: <u>\$1242.04</u> (This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A: Private Funders	

AGENCY NAME: Foothill AIDS Project			SERVICE: MAI Services		
			Α	В	С
Budget Category			Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel					
EIS Case Manager	Per Year	Allocated			
TBH x 1.00 FTE = (0.25 to allocated to EIS) Counseling respect to HIV/AIDS; testing, referred who are out of care/unaware of their identified of their status, referred in care. Collaborate with Medical Castimely access to medical and suppose split between other RW Service Countries.	als; ensuring r HIV positiv nto care, and se Manager rtive service	g individuals ye status are d linked to t, to ensure es. Salary is	\$0.00	\$42,750.00	\$42,750.00
EIS Case Manager	Per Year	Allocated			
TBH x 1.00 FTE = \$57,000 75% (0.25 to allocated to EIS) Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Salary is split between other RW Service Categories not related to this service category.			\$0.00	\$42,750.00	\$42,750.00
Client Eligibility Worker	Per Year	Allocated			
M. Chavez x 1.00 FTE = Collect and verify required eligibilit receipt of services, review program procedures including eligibility criter collect documentation for the purpoverifying information; educating clie requirements, advising clients of deanecessary actions to be taken, work need assistance in gathering appropriate document eligibility requirements in regularly review and update case fill ensure appropriate documentation is met according to policies; conducted entry of services versus individual esplit between other RW Service Cto this service category.	n requirement ia; conduct lose of obtainents of eligible adlines, time king with clicking with clicking to a database at periodic reeligibility me	nts and home visit to ning and polity eframes, and ents who mentation, as required, abase to and eligibility eview of data et. Salary is	\$0.00	\$10,050.00	\$10,050.00

Director of Programs	Per Year	Allocated			
M. Francois x 1.00 FTE = \$104,567 5% (25% allocated to RW Part B) Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e., prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between other RW Service Categories not related to this service category.			\$0.00	\$5,228.35	\$5,228.35
Total Fringe Benefits at a rate of:	22%		\$0.00	\$22,171.24	\$22,171.24
TOTAL PERSONN	NEL		\$0.00	\$122,949.59	\$122,949.59
Other (Other items related to service pro- rent, utilities, depreciation, maintenar computer, equipment, etc. can be	nce, telepho	ne, travel,			
Office Supplies: Cost of office supplies of the program such as classification folders, copy paper, file Based on prior year expenses and Fallocation, estimated cost per year of	es, etc. TE	\$800.00	\$0.00	\$800.00	\$800.00
Program Supplies: Cost of program such as educational materials, workb client utilizations during treatment se reference materials and other related specific supplies. Based on prior year expenses and FTE allocation, estimated per year of:	oooks for essions, I program ar	\$540.00	\$0.00	\$540.00	\$540.00
Medical Supplies: HIV Testing kits 100 tests per case (approx. \$500/ea Lancets 50 bxs, 100 per box (approx. 10 control boxes, (\$25.00/ea.) = \$5	a.). . \$20 ea.)	\$5,250.00	\$0.00	\$5,250.00	\$5,250.00
Postage / Medical Waste Pick-Up: mailing registration packets to clients other documents on behalf of clients in program. Bio waste pick up from to supplies. Based on prior year direct expenditures and/or FTE, estimated	s and s enrolled esting	\$1,035.00	\$0.00	\$1,035.00	\$1,035.00

Consultant: Consultant: Service to oversee the implementation of counseling and testing activities which will be provided by Dr. Richie at a rate of \$2,250 per month x 12 months for a total of \$27,000. 25% EIS. Total budgeted amount for MAI:	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$938.50	\$0.00	\$938.50	\$938.50
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers and phones for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$2,200.00	\$0.00	\$2,200.00	\$2,200.00
Training: Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes. Recruitment/HIPAA, Social Service Wellness Screening. Based on prior year expenditures and FTE allocation, estimated cost:	\$900.00	\$0.00	\$900.00	\$900.00
<u>Postage</u> : Mail appointment reminder cards, referrals and/or certification eligibility.	\$75.76	\$0.00	\$75.76	\$75.76
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$557.75	\$0.00	\$557.75	\$557.75
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost:	\$18,235.00	\$0.00	\$18,235.00	\$18,235.00

Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost:	\$4,004.00	\$0.00	\$4,004.00	\$4,004.00
Total Other		\$0.00	\$61,536.01	\$61,536.01
SUBTOTAL (Total Personnel and Total Other)		\$0.00	\$184,485.60	\$184,485.60
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$0.00	\$20,498.40	\$20,498.40
TOTAL BUDGET (Subtotal & Administration)		\$0.00	\$204,984.00	\$204,984.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 6.200
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$33.06 (This is your agency's RW cost for care per unit)

<u>2List Other Payers Associated with funding in Column A</u>: HOPWA Program

AGENCY NAME: Foothill AIDS Project
AGENCY NAME: Foothill AIDS Project

SERVICE: Medical Case Management
SERVICE: Medical Case Management

AGENCY NAME: FOOthill AIDS Project		SERVICE: Medical Case Management			
			Α	В	С
Budget Category		Non RW Part A Funds	RW Part A Cost	Total Cost	
Personnel					
Director of Programs F	Per Year	Allocated			
M. Francois x 1.00 FTE =	\$ 04,567	2%			
The primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need. Salary is split between other RW Service Categories not related to this service category.			\$0.00	\$2,091.34	\$2,091.34
Medical Case Manager F	Per Year	Allocated			
M. Patterson x 1.00 FTE = (90% of salary allocated to RW Part More Funding) Licensed Vocational Nurse; Prir assist clients in achieving an enhanced quality of life and maintain wellness and fit them to better self-advocate and make decisions. Responsibilities include coordinated clinic clients' medical care and collaborate with medical providers, clie members and other non-RW service proimplementation and development of Inc (ISP) that will meet client's needs and gresources to achieve goals identified in appropriate access to care for clients in	mary service level of he function that informed ordination supportive ent and clies oviders for dividual Segoals; locant ISP; and	ee goal is to ealth and at will enable healthcare of non-RW eservices, ent family rervice Plans ate available	\$7,850.00	\$70,650.00	\$78,500.00
Total Fringe Benefits at a rate of:	22.0%		\$1,727.00	\$16,003.09	\$17,730.09
TOTAL PERSONNE	EL		\$9,577.00	\$88,744.43	\$98,321.43
Other (Other items related to service provent, utilities, depreciation, maintenance computer, equipment, etc. can be	ce, telepho	one, travel,			

Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$833.00	\$0.00	\$833.00	\$833.00
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$477.00	\$0.00	\$477.00	\$477.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$626.00	\$0.00	\$626.00	\$626.00
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$2,810.00	\$0.00	\$2,810.00	\$2,810.00
Training: Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes.	\$1,150.00	\$0.00	\$1,150.00	\$1,150.00
Postage: Mail appointment reminder cards, referrals and/or certification eligibility.	\$63.75	\$0.00	\$63.75	\$63.75
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$500.12	\$0.00	\$500.12	\$500.12
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$5,533.00	\$0.00	\$5,533.00	\$5,533.00

Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Total Other		\$0.00	\$13,492.87	\$13,492.87
SUBTOTAL (Total Personnel and Total Other)		\$9,577.00	\$102,237.30	\$111,814.30
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$0.00	\$11,359.70	\$11,359.70
TOTAL BUDGET (Subtotal & Administration)		\$9,577.00	\$113,597.00	\$123,174.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 3,500
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$32.46 (This is your agency's RW cost for care per unit)

² List Other Pay	<u>yers Associat</u>	<u>ed with fundin</u>	<u>g in</u>	Column A:	340B

AGENCY NAME: Foothill AIDS Project SERVICE: Mental Health

AGENCY NAME: Foothill AIDS Proj	ECI		SERVICE: Menta	ai neaillí	
			Α	В	С
Budget Category			Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel					
Dir. of Mental Health/Substance Abuse:	Per Year	Allocated			
T. Patton x 1.00 FTE = (25% allocated to RW Part A SA, .75 Provides counseling services to add problems in an outpatient setting. Serv or individual setting. General respond coordinating and conducting psychiating and assessments; creating treatment processes conferences. Salary is split bet Categories not related to this service.	ress substa ices conduct isibilities inc ric referrals, plans; and pa ween other	nce abuse ed in a group lude evaluations, articipating in RW Service	\$0.00	\$86,250.00	\$86,250.00
Mental Health Clinician	Per Year	Allocated			
F. Cormier x 1.00 FTE = (.10% allocated to Private Programs; Family Therapist; Provides HIV specific and counseling services to individuals illness with a primary goal of improvin quality of life. Services are conducted setting and provided by a licensed me General responsibilities include coordindividual therapy, group therapy, me assessments; creating treatment plans crisis intervention; and participating in	c psychologic with a diagn g and susta in a group ental health p dinating and ental health is; referrals to	cal treatment osed mental ining clients' or individual professional. conducting intakes and psychiatrists;	\$7,950.00	\$71,550.00	\$79,500.00
E. Olivarria x 1.00 FTE = (.10% allocated to Private Programs Family Therapist; Provides HIV specific and counseling services to individuals illness with a primary goal of improvin quality of life. Services are conducted setting and provided by a licensed me General responsibilities include coordindividual therapy, group therapy, me assessments; creating treatment plans crisis intervention; and participating in	c psychologic with a diagn g and susta in a group ental health p dinating and ental health is; referrals to	cal treatment osed mental ining clients' or individual professional. conducting intakes and psychiatrists;	\$6,620.00	\$59,580.00	\$66,200.00
Mental Health Clinician TBH x 1.00 FTE =	Per Year \$ 66,200	Allocated 100%	\$0.00	\$66,200.00	\$66,200.00

Registered Marriage Family Therapist; Provides It psychological treatment and counseling services to with a diagnosed mental illness with a primary goal and sustaining clients' quality of life. Services are considered by a lice health professional. General responsibilities include and conducting individual therapy, group therapy, intakes and assessments; creating treatment plans psychiatrists; crisis intervention; and participating conferences.	o individuals of improving onducted in a nsed mental e coordinating nental health; referrals to			
Total Fringe Benefits at a rate of: 22%		\$3,205.40	\$62,387.60	\$65,593.00
TOTAL PERSONNEL		\$17,775.40	\$345,967.60	\$363,743.00
Other (Other items related to service provision such rent, utilities, depreciation, maintenance, telepho computer, equipment, etc. can be added by	one, travel,			
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$1,400.00	\$0.00	\$1,400.00	\$1,400.00
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$1,670.00	\$750.00	\$920.00	\$1,670.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$450.00	\$0.00	\$450.00	\$450.00
Group Expenses: Cost of group support therapy such as refreshments and snacks, incentives and other costs associated with facilitating group therapy.	\$12,438.00	\$12,438.00	\$0.00	\$12,438.00
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$3,034.00	\$0.00	\$3,034.00	\$3,034.00

Training: Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes.	\$450.00	\$0.00	\$450.00	\$450.00
Postage: Mail appointment reminder cards, referrals and/or certification eligibility.	\$55.70	\$0.00	\$55.70	\$55.70
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$442.00	\$0.00	\$442.00	\$442.00
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$22,354.00	\$0.00	\$22,354.00	\$22,354.00
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00
Total Other		\$13,188.00	\$32,605.70	\$45,793.70
SUBTOTAL (Total Personnel and Total Other)		\$30,963.40	\$378,573.30	\$409,536.70
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$4,267.00	\$42,063.70	\$46,330.70
TOTAL BUDGET (Subtotal & Administration)		\$35,230.40	\$420,637.00	\$455,867.40

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 14,000
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$30.05 (This is your agency's RW cost for care per unit)

List Other Payers Associated with funding in Column A	:	Private Funders	
---	---	-----------------	--

AGENCY NAME: Foothill AID	S Project		SERVICE: Non-	Medical Case Mana	agement
			Α	В	С
Budget Category			Non RW Part A Funds	RW Part A Cost	Total Cost
Personnel					
Case Manager	Per Year	Allocated			
A. Estrada x 1.00 FTE = Riverside Certified bilingual case Positives Spanish case manage manager and Prevention for Po Coordinate an array of services outcomes and facilitate clients eligibility for services; conduct	ger. Certified biling sitives Spanish cas which will improve c s' self-sufficiency; o	ual case se manager. lients' health determining	\$0.00	\$57,500.00	\$57,500.00
assessments, and reassessmer plans (ISPs); implementing ISF advocacy and client education monitoring clients for medical cowith medical and social service Riverside Neighborhood Clinic connection to HIV medical care	nts; developing indivints; developing indiving parts and monitoring parts; providing crisis in the providing crisis in the provided parts and individual parts. CM works closes to help clients maintain	idual service progress; ntervention; ning contact ely with			
Case Manager	Per Year	Allocated			
Y. Moreno Montes x 1.00 FTE Hesperia. Bilingual. Coordinate improve clients' health outcom sufficiency; determining eligibintakes, comprehensive asses developing individual service pland monitoring progress; adversorbing crisis intervention; mompliance; maintaining contains services. CM is co-located at lesperia one day per week.	an array of service es and facilitate clility for services; cosments, and reassers (ISPs); implemocacy and client education in generated and clients for the continuity of the	ients' self- onducting essments; nenting ISPs lucation; or medical d social	\$0.00	\$55,000.00	\$55,000.00
Case Manager	Per Year	Allocated			
S. Zamora x 1.00 FTE = San Bernardino. Coordinate ar improve clients' health outcom sufficiency; determining eligib intakes, comprehensive asses developing individual service pland monitoring progress; adversive providing crisis intervention; maintaining contaservices. CM works closely with help clients maintain connections.	nes and facilitate cli ility for services; co sments, and reasse ans (ISPs); implem ocacy and client ed nonitoring clients fo act with medical and a Perris Neighborho	ients' self- onducting essments; nenting ISPs lucation; or medical d social ood Clinic to	\$0.00	\$54,500.00	\$54,500.00

Client Eligibility Worker	Per Year	Allocated			
M. Chavez x 1.00 FTE = Collect and verify required eligibility do services, review program requirements eligibility criteria; conduct home visit to the purpose of obtaining and verifying clients of eligibility requirements, advist imeframes, and necessary actions to clients who need assistance in gather documentation, document eligibility required, regularly review and update of ensure appropriate documentation is met according to policies; conduct periof services versus individual eligibility between multiple RW Service Category.	and proceduce collect docured information ing clients of taken, wring appropriativements in case files and in place and odic review of met. Salar	mentation for mentation for m; educating of deadlines, working with mate database as database to eligibility is of data entry ry is split	\$0.00	\$13,400.00	\$13,400.00
Director of Programs M. Francois x 1.00 FTE =	Per Year \$ 105,593	Allocated 4%			
Counseling individuals with respect to referrals; ensuring individuals who are their HIV positive status are identified of care, and linked to care. Collaborate Manager, to ensure timely access to services. Responsible for identifying provide services to populations that recare such as i.e., prisons, homeless services to clients with multiple barries Salary is split between multiple RW related to this service category.	o HIV/AIDS; e out of care of their status with Medica medical and community p may have les shelters, etcers and com	e/unaware of , referred into il Case I supportive partners that as access to be. Facilitate plex issues.	\$0.00	\$4,223.72	\$4,223.72
Total Fringe Benefits at a rate of:	22.0%		\$0.00	\$40,617.22	\$40,617.22
TOTAL PERSON	NEL		\$0.00	\$225,240.94	\$225,240.94
Other (Other items related to service prent, utilities, depreciation, maintenacomputer, equipment, etc. can	ance, telepho	one, travel,			
Office Supplies: Cost of office supplies to the program such as classification for paper, files, etc. Based on prior year exFTE allocation, estimated cost per year.	olders, copy openses and	\$1,900.00	\$0.00	\$1,900.00	\$1,900.00
Printing/Duplication: Cost of printing duplication services associated with the such as printing of appointment cards program materials, and other handouts out to clients. Based on prior year discussional expenditures and/or FTE, estimated confiders.	the contract for clients, to be given rect	\$851.81	\$0.00	\$851.81	\$851.81

	. ,	•	•	•
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$2,300 per year.	\$5,676.00	\$0.00	\$5,676.00	\$5,676.00
Training: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level reduction. Based on prior year expenditures and FTE allocation, estimated	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00
<u>Postage</u> : Mail appointment reminder cards, referrals and/or certification eligibility.	\$196.75	\$0.00	\$196.75	\$196.75
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$650.70	\$0.00	\$650.70	\$650.70
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$21,906.00	\$0.00	\$21,906.00	\$21,906.00
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$4,900.00	\$0.00	\$4,900.00	\$4,900.00
Total Other		\$0.00	\$37,881.26	\$37,881.26
SUBTOTAL (Total Personnel and Total O	ther)	\$0.00	\$263,122.20	\$263,122.20
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$0.00	\$29,235.80	\$29,235.80
TOTAL BUDGET (Subtotal & Administrat	tion)	\$0.00	\$292,358.00	\$292,358.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: <u>15,470</u>
 Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: <u>\$18.90</u> (*This is your agency's RW cost for care per unit*)

² List Other Payers Associated with funding in Column A:	

AGENCY NAME: Foothill AIDS Project

SERVICE: Medical Nutrition

Therapy

			Α	В	С
Budget Category			Non RW Part	RW Part A Cost	Total Cost
			A Funds		
Personnel					
Director of Programs	Per Year	Allocated			
M. Francois x 1.00 FTE =	\$ 104,567	2.00001%			
Primary service goal is to direct med program and conduct nutritional screperiodic reassessment of client's nutritional care plan and meal plan with improving access and linkages to food monitors and evaluates client progreplans, coordinates and implements collects and analyzes data regarding and access to food. Salary is split beto Categories not related to this service.	cening/assestritional state the client; assested sources and ss toward peducational vollent's healtween other	ssments and us; prepares sists client in I health care; lanned goal; workshops; th outcomes RW Service	\$0.00	\$2,091.35	\$2,091.35
Registered Nutritionist	Per Year	Allocated			
TBH x 1.00 FTE = \$ 56,250 \$ 100% Registered Nutritionist: Primary service goal is to assist clients in achieving an enhanced level of health and quality of life and maintain wellness and function that will enable them to better self-advocate and make informed healthcare decisions. Responsibilities include coordination of non-RW funded clinic clients' medical care and supportive services, collaborate with medical providers, client, and client family members and other non-RW service providers for implementation and development of Individual Service Plans (ISP) that will meet client's needs and goals; locate available resources to achieve goals identified in ISP; and to ensure appropriate access to care for clients in need.		\$0.00	\$56,250.00	\$56,250.00	
Total Fringe Benefits at a rate of:	22%		\$0.00	\$12,835.10	\$12,835.10
TOTAL PERSON	INEL		\$0.00	\$71,176.44	\$71,176.44
Other (Other items related to service prent, utilities, depreciation, maintena computer, equipment, etc. car	ance, teleph	one, travel,			
Office Supplies: Cost of office supplied to the program such as classification for paper, files, etc. Based on prior year expressions. FTE allocation, estimated cost per years.	olders, copy expenses and	\$600.00	\$0.00	\$600.00	\$600.00

	_	•	•	-
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies i.e., BMI chart adult, MUAC tape, Tanita scales. New program and FTE allocation, estimated cost per year of:	\$20,224.40	\$0.00	\$20,224.40	\$20,224.40
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$246.00	\$0.00	\$246.00	\$246.00
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost is \$1,500 per year.	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00
Training: Academy of Nutrition and Dietetics Food and Nutrition conference for registered dietitian nutritionists, nutrition science researchers, policy makers, health-care providers and industry leaders attend the annual meeting on key issues affecting the health of all Americans.	\$475.00	\$75.00	\$400.00	\$475.00
Postage: Mail appointment reminder cards, referrals and/or certification eligibility.	\$64.06	\$0.00	\$64.06	\$64.06
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$515.00	\$0.00	\$515.00	\$515.00
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$5,042.00	\$0.00	\$5,042.00	\$5,042.00
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow-ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging systems used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00

Total Other	\$75.00	\$30,191.46	\$30,266.46
SUBTOTAL (Total Personnel and Total Other)	\$75.00	\$101,367.90	\$101,442.90
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e., equipment maintenance, postage, conferences, and trainings).	\$0.00	\$11,263.10	\$11,263.10
TOTAL BUDGET (Subtotal & Administration)	\$75.00	\$112,631.00	\$122,706.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 3,240
 Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$34.76 (This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A	: 340B and APLA

AGENCY NAME: Foothill AIDS Project SERVICE: Psychosocial Case Management

AGENCY NAME: Foothill AIDS Project			nagement
	Α	В	С
Budget Category Personnel			Total Cost
ocated			
00%			
include ng HIV ssions; errals to	\$0.00	\$46,500.00	\$46,500.00
ocated			
M. Francois x 1.00 FTE = \$\frac{104,567}{104,567}\$ 2% Counseling individuals with respect to HIV/AIDS; testing, referrals; ensuring individuals who are out of care/unaware of their HIV positive status are identified of their status, referred into care, and linked to care. Collaborate with Medical Case Manager, to ensure timely access to medical and supportive services. Responsible for identifying community partners that provide services to populations that may have less access to care such as i.e. prisons, homeless shelters, etc. Facilitate services to clients with multiple barriers and complex issues. Salary is split between multiple RW Service Categories not related to this service category.		\$2,091.34	\$2,091.34
	\$0.00	\$10,690.09	\$10,690.09
	\$0.00	\$59,281.43	\$59,281.43
supplies, travel, /)			
120.00	\$0.00	\$1,120.00	\$1,120.00
i \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	include ng HIV ssions; errals to ocated 2% ing, ware of eferred I Case portive ers that cess to cilitate issues. ies not experies not experies not experies not experies not experies not experies, travel, experies not experience not experi	Non RW Part A Funds ocated 00% include ng HIV ssions; errals to ocated 2% ing, ware of referred I Case portive ers that cess to cilitate issues. ries not \$0.00 \$0.00 \$upplies, travel, y)	Non RW Part A Cost ocated 00% include ng HIV ssions; errals to ocated 2% ing, ware of eferred I Case portive ers that cess to cilitate issues. ies not \$0.00 \$10,690.09 \$0.00 \$59,281.43

Program Supplies: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and / or FTE, estimated cost per year of:	\$800.00	\$0.00	\$800.00	\$800.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$300.00	\$0.00	\$300.00	\$300.00
Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost of:	\$1,606.00	\$0.00	\$1,606.00	\$1,606.00
Training: Integrated Case Management in the New Millennium: Development and Documentation of Client Contact, Individual Service Plans, and Client Follow-up. Skill development in understanding professional roles to include ethical issues and boundaries, acuity level reduction. Based on prior year expenditures and FTE allocation, estimated	\$450.00	\$0.00	\$450.00	\$450.00
<u>Postage</u> : Mail appointment reminder cards, referrals and/or certification eligibility.	\$49.97	\$0.00	\$49.97	\$49.97
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$125.30	\$0.00	\$125.30	\$125.30
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$5,932.00	\$0.00	\$5,932.00	\$5,932.00

Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$0.00	\$1,861.00	\$1,861.00
Total Other	\$0.00	\$12,244.27	\$12,244.27
SUBTOTAL (Total Personnel and Total Other)	\$0.00	\$71,525.70	\$71,525.70
Administration (limited to 10% of total service budget) Include cost of administrative salaries for program administration suc as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs no allowed under direct program expenses (i.e., equipment maintenance, postage, conferences and trainings).	\$0.00	\$7,947.30	\$7,947.30
TOTAL BUDGET (Subtotal & Administration)	\$0.00	\$79,473.00	\$79,473.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 5,102
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$15.58
 (This is your agency's RW cost for care per unit)

² List Other Payers Associated with funding in Column A:	

AGENCY NAME: Foothill AIDS Project

SERVICE: Substance Abuse

Services

				Services	
			A	В	С
Budget Category		Non RW Part A Funds	RW Part A Cost	Total Cost	
Personnel					
Dir. of Mental Health/Substance Abuse:	Per Year	Allocated			
T. Patton x 1.00 FTE = (75% allocated to RW Part A MH) LCS' services to address substance abuse posetting. Services conducted in a ground General responsibilities include coord psychiatric referrals, evaluations, and treatment plans; and participating in case split between other RW Service Cate this service category.	roblems in ar up or individu linating and o assessment se conference	n outpatient ual setting. conducting ts; creating es. Salary is	\$0.00	\$28,750.00	\$28,750.00
Substance Abuse Counselor:	Per Year	Allocated			
J. Chan x 1.00 FTE = (1. FTE for 6 months) Bilingual. CADAC is to maintain and increase participati maximize the effectiveness of HIV-rel treatment through cessation or reduction Provide counseling to address substance outpatient setting, conducting substance intervention services, group counseling developing substance abuse plan whinvolvement in aftercare plan to ensure	on in medica ated medica on of substace abuse prole abuse screeng and supportions, and m	al care, il care and ance abuse. blems in an enings, crisis ort groups, naintaining	\$0.00	\$28,000.00	\$28,000.00
J. Richardson x 1.00 FTE = (1. FTE for 6 months) Bilingual CAADE to maintain and increase participation in the effectiveness of HIV-related medithrough cessation or reduction of subcounseling to address substance abuse outpatient setting, conducting substance intervention services, group counseling developing substance abuse plan whinvolvement in aftercare plan to ensure	n medical care cal care and pstance abus see problems abuse screeng and supportiont, and m	e, maximize treatment se. Provide s in an enings, crisis ort groups, naintaining	\$0.00	\$31,000.00	\$31,000.00
Substance Abuse Counselor: E. Harris x 1.00 FTE =	Per Year \$ 29,750	Allocated 100%	\$0.00	\$29,750.00	\$29,750.00

(1. FTE for 6 months) Certified, Primary goal is to rincrease participation in medical care, maximize the effectiveness of HIV-related medical care and treatmost cessation or reduction of substance abuse. Provide to address substance abuse problems in an outpat conducting substance abuse screenings, crisis in services, group counseling and support groups, substance abuse plan w/ client, and maintaining invaftercare plan to ensure goals and needs are medical care, maximum aftercare plan to ensure goals and needs are medical care, maximum and support groups.	the ment through e counseling tient setting, ntervention developing volvement in			
Substance Abuse Counselor: Per Year	Allocated			
L. Garcia x 1.00 FTE = \$21,500 (1 FTE for 3 months) Bilingual: Certified, Primary maintain and increase participation in medical care the effectiveness of HIV-related medical care and through cessation or reduction of substance abuse counseling to address substance abuse problem outpatient setting, conducting substance abuse screen intervention services, group counseling and supple developing substance abuse plan w/ client, and reinvolvement in aftercare plan to ensure goals and necessity.	re, maximized treatment se. Provide is in an enings, crisis port groups, maintaining	\$0.00	\$21,500.00	\$21,500.00
Total Fringe Benefits at a rate of: 22%		\$0.00	\$30,580.00	\$30,580.00
TOTAL PERSONNEL		\$0.00	\$169,580.00	\$169,580.00
Other (Other items related to service provision such rent, utilities, depreciation, maintenance, telepho computer, equipment, etc. can be added by	one, travel,			
Office Supplies: Cost of office supplies necessary to the program such as classification folders, copy paper, files, etc. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$1,846.00	\$0.00	\$1,846.00	\$1,846.00
Program Supplies: Cost of program supplies such as educational materials, workbooks for client utilizations during treatment sessions, reference materials and other related program specific supplies. Based on prior year expenses and FTE allocation, estimated cost per year of:	\$1,958.00	\$0.00	\$1,958.00	\$1,958.00
Group Expenses: Cost of group support therapy such as refreshments and snacks, incentives and other costs associated with facilitating group therapy:	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
Printing/Duplication: Cost of printing and duplication services associated with the contract such as printing of appointment cards for clients, program materials, and other handouts to be given out to clients. Based on prior year direct expenditures and/or FTE, estimated cost per year of:	\$200.00	\$0.00	\$200.00	\$200.00

Equipment Lease/Purchase/Maintenance: Cost of equipment lease for copy machines (inclusive of number of copies allowed per month) and postage meter. And if applicable, cost of purchasing desktops/laptops and/or printers for staff use on RW services. Based on prior year expenditures and FTE allocation, estimated cost:	\$3,830.00	\$0.00	\$3,830.00	\$3,830.00
Training: Ethical Awareness & Practice, counselors will gain strategies to perform clinical assessment to distinguish SUD from other MHD and inform the clinician's choice of treatment interventions for specialized populations to improve the efficacy of group therapy outcomes.	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00
Postage: Mail appointment reminder cards, referrals and/or certification eligibility.	\$80.80	\$0.00	\$80.80	\$80.80
Staff Mileage: Mileage reimbursement for program staff when conducting home-visits, accompanying clients to public benefit offices, etc. At a rate of approximately total cost estimated cost per year:	\$925.00	\$0.00	\$925.00	\$925.00
Facility Rent: Cost of facility rent for office dedicated for RW services, based on prior year plus increased rates for current year, total cost estimated cost per year:	\$19,100.00	\$0.00	\$19,100.00	\$19,100.00
Telephone/Communications: Direct cost of telephone and communication expenses. This includes conducting client follow ups when clients miss appointments and conducting crisis intervention when needed; internet and text messaging system used to remind clients of appointments/groups, and other announcements. Based on prior year expenditures and FTE allocation, total cost estimated cost per year:	\$2,660.30	\$0.00	\$2,660.30	\$2,660.30
Total Other		\$10,000.00	\$32,100.10	\$42,100.10
SUBTOTAL (Total Personnel and Total C	Other)	\$10,000.00	\$201,680.10	\$211,680.10
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).		\$150.00	\$22,408.90	\$22,558.90
TOTAL BUDGET (Subtotal & Administration)		\$10,150.00	\$224,089.00	\$234,239.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: 10,000
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$22.41 (This is your agency's RW cost for care per unit)

21	ist Other Pa	avare Acen	ciated with	funding	in Column A	
-г	JSL OHIEL FO	1VEIS ASSU	CIALEU WILL	TUHUHIU	III GOIUIIII A	١.

AGENCY NAME: Foothill AIDS Project

AGENCY NAME: Foothill AIDS Project			SERVICE: Medic	al Transportation
		Α	В	С
Budget Category	Budget Category		RW Part A Cost	Total Cost
Personnel				
Transportation Assistance by Van- Connect include cost of driver, mobility coordinator, and van expenses (2.20) FTEs)		\$168,460.00	\$0.00	\$168,460.00
Client Eligibility Worker Per Year	Allocated			
M. Chavez x 1.00 FTE = \$ 67,000	10%			
Collect and verify required eligibility documentation for receipt of services, review program requirements and procedures including eligibility criteria; conduct home visit to collect documentation for the purpose of obtaining and verifying information; educating clients of eligibility requirements, advising clients of deadlines, timeframes, and necessary actions to be taken, working with clients who need assistance in gathering appropriate documentation, document eligibility requirements in database as required, regularly review and update case files and database to ensure appropriate documentation is in place and eligibility is met according to policies; conduct periodic review of data entry of services versus individual eligibility met. Salary is split between multiple RW Service Categories not related to this service category.		\$0.00	\$6,700.00	\$6,700.00
Program Support Per Year	Allocated			
C. Hicks x 1.00 FTE = \$54,000 15% .10 FTE allocated to Food, .10 FTE allocated to Trans, .80 FTE allocated Private Programs) process client food cards for distribution to ensure eligibility according to different funding sources, disburse payments and communicate with Case Managers on behalf of eligibility.		\$45,900.00	\$8,100.00	\$54,000.00
Total Fringe Benefits at a rate of: 22%		\$47,159.20	\$3,256.00	\$50,415.20
TOTAL PERSONNEL		\$261,519.20	\$18,056.00	\$279,575.20
Other (Other items related to service provision sur rent, utilities, depreciation, maintenance, telep computer, equipment, etc. can be added	ohone, travel,			

Transportation Assistance: Transportation Assistance: Annual provision of bus passes, gas cards, LYFT, and taxi vouchers to approximately 345 of unduplicated clients used to provide emergency medical transportation to enhance clients' access to healthcare and/or supportive services. Client disbursement may vary based on the number of medical appointments not to exceed \$70per month.	\$92,373.80	\$197,426.20	\$289,800.00
Total Other	\$92,373.80	\$197,426.20	\$289,800.00
SUBTOTAL (Total Personnel and Total Other)	\$353,893.00	\$215,482.20	\$569,375.20
Administration (limited to 10% of total service budget) Includes cost of administrative salaries for program administration such as Executive Director and Grants Manager. Cost of payroll services, professional and liability expenses, and other costs not allowed under direct program expenses (i.e. equipment maintenance, postage, conferences and trainings).	\$13,200.00	\$23,276.80	\$36,476.80
TOTAL BUDGET (Subtotal & Administration)	\$367,093.00	\$238,759.00	\$605,852.00

¹ Total Cost = Non-RW Cost (Other Payers) + RW Cost (A+B)

- Total Number of Ryan White Units to be Provided for this Service Category: <u>17,434</u>
- Total Ryan White Budget (Column B) Divided by Total RW Units to be Provided: \$13.70 (This is your agency's RW cost for care per unit)

²List Other Payers Associated with funding in Column A: VVTA and Private Programs